

5.5 2011-12 CAPITAL INITIATIVES

The total value of 2011-12 New Capital Initiatives is \$882.183 million over four years. This includes New Capital Works (\$838.601 million), Plant and Equipment (\$8.760 million) and Information and Communication Technology (\$34.822 million). Tables 5.5.1 through 5.5.19 provide a summary of these by agency. The 2011-12 Budget also includes \$28.753 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives.

Table 5.5.1
Total New Infrastructure Investment Program

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Four Year Investment | Total Program Value |
|--|--------------------|--------------------|--------------------|--------------------|----------------------------|---------------------------|
| | Estimate \$'000 | Estimate \$'000 | Estimate \$'000 | Estimate \$'000 | \$'000 | \$'000 |
| Capital Works ¹ | 271,200 | 273,119 | 144,896 | 149,386 | 838,601 | 1,145,933 |
| Plant and Equipment | 8,493 | 194 | 73 | 0 | 8,760 | 8,760 |
| Information and Communication Technology (ICT) | 31,158 | 3,664 | 0 | 0 | 34,822 | 34,822 |
| NEW INFRASTRUCTURE INVESTMENT PROGRAM | 310,851 | 276,977 | 144,969 | 149,386 | 882,183 | 1,189,515 |
| Recurrent Expenditure associated with New Capital Initiatives | 8,392 | 6,248 | 6,103 | 8,010 | 28,753 | 28,753 |
| TOTAL APPROPRIATION FOR NEW CAPITAL WORKS INITIATIVES | 319,243 | 283,225 | 151,072 | 157,396 | 910,936 | 1,218,268 |

Note:

1. Program value includes an additional \$183.822 million provided in 2015-16 and \$123.510 million in 2016-17 for the Government Office Building Project.

**Table 5.5.2
Capital Works**

| Initiatives – Capital Works | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Chief Minister's Directorate | | | | |
| Glassworks and Other Arts Facilities – Fire Systems Improvements | 1,200 | 200 | 0 | 0 |
| Street Theatre Extension | 1,280 | 1,900 | 0 | 0 |
| Strathnairn Facility Improvements | 400 | 100 | 0 | 0 |
| Tuggeranong Arts Centre Improvements (Design) | 200 | 0 | 0 | 0 |
| Territory and Municipal Services Directorate | | | | |
| Transport for Canberra – Majura Parkway | 0 | 50,000 | 60,000 | 34,000 |
| Transport for Canberra – Walking and Cycling Infrastructure | 1,500 | 0 | 0 | 0 |
| Transport for Canberra – City Path Lighting | 100 | 100 | 100 | 100 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Bus Priority at Gundaroo Drive/Barton Highway (Feasibility) | 150 | 0 | 0 | 0 |
| Transport for Canberra – Barton Bus Station (Design) | 150 | 0 | 0 | 0 |
| Transport for Canberra – Freeway Bus Stops on Adelaide Avenue Transit Lane (Feasibility) | 200 | 0 | 0 | 0 |
| Transport for Canberra – City Area Bus Layover Facility (Design) | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Northbourne Avenue Transitway (Design) | 2,500 | 0 | 0 | 0 |
| Transport for Canberra – Woden Bus Depot Upgrade | 1,243 | 576 | 1,306 | 541 |
| Transport for Canberra – Bridge Strengthening on Commercial Routes | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Bridge Safety Fences | 600 | 0 | 0 | 0 |
| Transport for Canberra – West Belconnen Intersection Upgrades | 1,500 | 0 | 0 | 0 |
| Transport for Canberra – Public Transport Infrastructure | 500 | 500 | 500 | 500 |
| Transport for Canberra – Dickson Major Bus Station (Design) | 300 | 0 | 0 | 0 |
| Namadgi P-10 School – Pedestrian Bridge | 6,000 | 0 | 0 | 0 |
| Fyshwick Stormwater Augmentation – Stage 2 | 2,600 | 0 | 0 | 0 |
| Deakin Stormwater Augmentation – Stage 1 | 1,500 | 0 | 0 | 0 |
| Centenary Trail | 1,700 | 1,400 | 200 | 0 |
| Molonglo Riverside Park Planning (Design) | 1,900 | 0 | 0 | 0 |
| North Weston Pond and Bridge (Additional Funding) | 15,000 | 5,000 | 0 | 0 |
| Eastern Valley Way – Stage 2 Inlet and Public Realm | 3,400 | 1,120 | 0 | 0 |
| Invasive Environmental Weed Control – Lake Burley Griffin | 150 | 150 | 0 | 0 |
| Restoration of Waterways and Surrounds | 1,500 | 0 | 0 | 0 |
| Shade Structures – Existing Playgrounds | 400 | 0 | 0 | 0 |
| Park Signs | 100 | 0 | 0 | 0 |
| Accessible Public Toilets | 1,200 | 0 | 0 | 0 |
| Street Level Recycling | 165 | 0 | 0 | 0 |
| ACTION – Fuel Facilities at Depots | 2,540 | 1,843 | 0 | 0 |
| Construction of Workshop Spaces – Hume Resource Recovery Estate | 1,770 | 0 | 0 | 0 |
| ACT New Landfill and Other Studies | 2,750 | 0 | 0 | 0 |
| West Belconnen Resource Management Centre Rehabilitation of Landfill Cells | 550 | 600 | 600 | 800 |
| Mugga Lane – Rehabilitation of Old Landfill Cells | 700 | 800 | 800 | 800 |
| Rehabilitation of Building Waste Recycling | 1,000 | 0 | 0 | 0 |

| Initiatives – Capital Works | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|----------------|----------------|----------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Economic Development Directorate | | | | |
| Fitters' Workshop Kingston Foreshore | 2,500 | 1,400 | 0 | 0 |
| Canberra CBD Upgrade Stage 2 – Merry-go-round and Veterans' Park | 1,800 | 2,500 | 0 | 0 |
| Gold Creek Homestead Stabilisation | 450 | 0 | 0 | 0 |
| Ngunnawal Aged Care Land Release – Gold Creek | 2,400 | 0 | 0 | 0 |
| Government Office Building | 500 | 1,000 | 21,539 | 101,825 |
| National Arboretum Canberra (Commonwealth Contribution) | 4,300 | 4,300 | 5,000 | 5,000 |
| Kingston Foreshore Parking (Design) | 200 | 0 | 0 | 0 |
| Narrabundah Long Stay Park – Symonston | 5,000 | 0 | 0 | 0 |
| Australia Forum | 1,000 | 0 | 0 | 0 |
| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 2) (Design) | 500 | 500 | | |
| Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive (Design) | 400 | 200 | 0 | 0 |
| The Valley Avenue Extension to Gundaroo Drive (Design) | 200 | 200 | 0 | 0 |
| Gungahlin Town Centre Roads (Design) | 500 | 500 | 0 | 0 |
| Woden Valley Stormwater Retardation Basins (Design) | 200 | 200 | 0 | 0 |
| Uriarra Road Upgrade (Design) | 150 | 0 | 0 | 0 |
| John Gorton Drive Extension to Molonglo 2 and Group Centre | 10,000 | 24,000 | 0 | 0 |
| Molonglo Leisure Centre (Feasibility) | 200 | 0 | 0 | 0 |
| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 1) | 3,000 | 7,000 | 0 | 0 |
| Horse Park Drive Extension to Moncrieff Group Centre | 15,000 | 9,000 | 0 | 0 |
| North Weston Road Intersection Reconstruction (Additional Funding) | 1,000 | 3,000 | 0 | 0 |
| Kenny Contamination Remediation | 400 | 0 | 0 | 0 |
| Restoration of Sportsgrounds – Isabella Plains and Charnwood | 1,111 | 0 | 0 | 0 |
| Manuka Oval Redevelopment (Design) | 750 | 0 | 0 | 0 |
| Stromlo Forest Park Planning and Infrastructure | 800 | 2,000 | 0 | 0 |
| Wright Outer Asset Protection Zone – Stromlo Forest Park | 250 | 0 | 0 | 0 |
| Stromlo Forest Park Soil Conservation Works | 200 | 0 | 0 | 0 |
| Motorsports Fund – Capital Improvements to Fairbairn (Design) | 500 | 0 | 0 | 0 |
| Gungahlin Pool | 1,000 | 6,325 | 15,180 | 3,795 |
| Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields | 2,000 | 0 | 0 | 0 |
| Tuggeranong Multi-use Indoor Community Facility and Men's Shed | 2,100 | 0 | 0 | 0 |
| Canberra Stadium Upgrade | 1,000 | 1,200 | 0 | 0 |
| Upgrade to Commonwealth Park (Floriade) | 983 | 0 | 0 | 0 |
| Gungahlin Office Accommodation (Feasibility) | 150 | 0 | 0 | 0 |
| Health Directorate | | | | |
| Clinical Services Redevelopment – Phase 3 | 15,700 | 10,000 | 0 | 0 |
| Integrated Cancer Centre – Phase 2 | 3,021 | 8,415 | 3,666 | 0 |
| Enhancing Canberra Hospital Facilities (Design) | 20,000 | 21,000 | 0 | 0 |
| Staging, Decanting and Continuity of Services | 14,600 | 4,830 | 0 | 0 |
| Central Sterilising Services | 1,760 | 15,510 | 0 | 0 |
| North Side Hospital Specification and Documentation | 4,000 | 0 | 0 | 0 |
| Women and Children's Hospital (Additional Funding) | 3,500 | 0 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| Future Correctional Facility Requirements (Feasibility) | 620 | 0 | 0 | 0 |
| Courts Security Upgrade | 1,000 | 0 | 0 | 0 |
| ESA Station Upgrade and Relocation – Phase 1 Due Diligence (Design) | 3,961 | 0 | 0 | 0 |
| Remedial Capital Improvements for ACT Policing Facilities | 338 | 0 | 0 | 0 |

| Initiatives – Capital Works | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Sustainable Development Directorate | | | | |
| Inner North Stormwater Reticulation Network | 7,000 | 500 | 0 | 0 |
| ACT Government Resource Management Fund | 2,000 | 0 | 0 | 0 |
| Heritage Signage and Interpretation | 150 | 0 | 0 | 0 |
| Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections | 230 | 0 | 0 | 0 |
| Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge (Feasibility) | 300 | 0 | 0 | 0 |
| Molonglo Valley – Sewer Vent Odour Study (Feasibility) | 250 | 0 | 0 | 0 |
| East Lake – Gas Main Relocation near Monaro Highway (Feasibility) | 100 | 0 | 0 | 0 |
| Infill Development Infrastructure Studies (Feasibility) | 1,000 | 500 | 0 | 0 |
| Urban Development Sequence for Affordable Housing (Feasibility) | 750 | 650 | 0 | 0 |
| Kenny Planning and Design Framework and Kenny and Throsby Environmental Assessments (Feasibility) | 900 | 0 | 0 | 0 |
| Employment Land Planning and Implementation (Feasibility) | 350 | 0 | 0 | 0 |
| Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances (Feasibility) | 450 | 300 | 0 | 0 |
| Education and Training Directorate | | | | |
| Bonner Primary School | 7,670 | 33,600 | 19,000 | 0 |
| Bonner Primary School Land Remediation | 2,330 | 0 | 0 | 0 |
| Franklin Early Childhood School | 8,000 | 19,700 | 15,000 | 0 |
| Gungahlin College, Namadgi P-10 School and Harrison Secondary School (Additional Funding) | 9,200 | 0 | 0 | 0 |
| COAG Universal Access to Preschools – Stage 1 Expansion Works | 4,400 | 1,800 | 0 | 0 |
| West Macgregor Development – Macgregor Primary School Expansion | 1,000 | 4,650 | 0 | 0 |
| North Watson Development – Majura Primary School Expansion | 1,000 | 3,400 | 0 | 0 |
| School Toilet Upgrade Program – Stage 1 | 1,000 | 1,000 | 0 | 0 |
| Malkara School – Hydrotherapy Pool Refurbishment | 1,830 | 0 | 0 | 0 |
| Canberra College Cares (CC Cares) Program (Design) | 750 | 650 | 0 | 0 |
| Hazardous Materials Removal Program – Stage 2 | 1,700 | 1,700 | 0 | 0 |
| School Roof Replacement Program – Stage 1 | 1,000 | 1,800 | 0 | 0 |
| Fire Systems Upgrade Program | 1,060 | 1,500 | 0 | 0 |
| Installation of Artificial Grass Surfaces – Stage 1 | 300 | 2,000 | 0 | 0 |
| Community Services Directorate | | | | |
| Flynn Regional Community Hub | 1,000 | 3,000 | 5 | 25 |
| Upgrade of Early Childhood Facilities | 4,500 | 4,500 | 0 | 0 |
| Holt Preschool Refurbishment | 500 | 0 | 0 | 0 |
| Holder Early Childhood Centre | 5,000 | 2,500 | 0 | 0 |
| Bimberi Security Upgrade | 1,555 | 0 | 0 | 0 |
| Housing ACT | | | | |
| Expansion of Social Housing | 9,446 | 0 | 0 | 0 |
| Expansion of Public Housing Energy Efficiency | 2,000 | 2,000 | 2,000 | 2,000 |
| ACT Public Cemeteries Authority | | | | |
| New Southern Cemetery (Design) | 727 | 0 | 0 | 0 |
| Canberra Institute of Technology | | | | |
| New CIT Tuggeranong Learning Centre (Design) | 700 | 0 | 0 | 0 |
| Master Plan Fyshwick Trade Skills Centre (Feasibility) | 180 | 0 | 0 | 0 |
| Asbestos Removal and Remediation at Watson Campus | 815 | 0 | 0 | 0 |

| Initiatives – Capital Works | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Exhibition Park Corporation | | | | |
| Toilet and Shower Block Upgrade | 500 | 0 | 0 | 0 |
| Refurbishment to Budawang Pavilion | 765 | 0 | 0 | 0 |
| TOTAL CAPITAL WORKS INITIATIVES | 271,200 | 273,119 | 144,896 | 149,386 |

**Table 5.5.3
Plant and Equipment**

| Initiatives – Plant and Equipment | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Territory and Municipal Services Directorate | | | | |
| Transport for Canberra – Traffic Camera Network Upgrade | 500 | 0 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| Forensic Medical Centre Equipment | 293 | 0 | 0 | 0 |
| Increase Capacity in ACT Ambulance Service Front Line Vehicles | 1,250 | 0 | 0 | 0 |
| Flood Mitigation Program (ACTSES) | 100 | 0 | 0 | 0 |
| Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials (ACT Fire Brigade) | 1,191 | 0 | 0 | 0 |
| AMC Security and System Upgrades | 1,438 | 0 | 0 | 0 |
| Ambulance Cardiac Monitor/Defibrillators (Feasibility) | 311 | 0 | 0 | 0 |
| Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS) | 425 | 194 | 73 | 0 |
| Economic Development Directorate | | | | |
| Canberra Business Event Centre Equipment | 150 | 0 | 0 | 0 |
| Temporary Seating for Manuka Oval and other Venues | 2,500 | 0 | 0 | 0 |
| Cultural Facilities Corporation | | | | |
| Replacement of Playhouse Chillers | 230 | 0 | 0 | 0 |
| Exhibition Park Corporation | | | | |
| Acquisition of Poultry Cages | 105 | 0 | 0 | 0 |
| TOTAL PLANT AND EQUIPMENT INITIATIVES | 8,493 | 194 | 73 | 0 |

**Table 5.5.4
Information and Communication Technology (ICT)**

| Initiatives – Information and Communication Technology | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Chief Minister's Directorate | | | | |
| On-line Grants Capacity (artsACT) | 100 | 0 | 0 | 0 |
| AIMS Replacement Project | 3,000 | 0 | 0 | 0 |
| Territory and Municipal Services Directorate | | | | |
| ACTION Radio System Replacement | 4,508 | 0 | 0 | 0 |
| Whole-of-Government Directory Upgrades | 100 | 0 | 0 | 0 |
| Treasury Directorate | | | | |
| Oracle E-Business Suite Upgrade | 3,050 | 1,450 | 0 | 0 |
| Whole-of-Government Banking | 277 | 564 | 0 | 0 |
| Health Directorate | | | | |
| Identity and Access Management | 1,450 | 1,650 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| Legal Practice Management System Software | 210 | 0 | 0 | 0 |
| Improved Courts and Tribunal Case Management System and e-Court Capability | 560 | | | |
| Conventional Radio Realignment (ESA) | 90 | 0 | 0 | 0 |
| ESA Centracom Replacement | 1,450 | 0 | 0 | 0 |
| Sustainable Development Directorate | | | | |
| Whole-of-Government Geospatial Amalgamation | 300 | 0 | 0 | 0 |
| Education and Training Directorate | | | | |
| Digital Learning | 2,600 | 0 | 0 | 0 |
| Replacement of ACT Vocational Education Management System | 1,775 | 0 | 0 | 0 |
| Canberra Institute of Technology | | | | |
| Data Population of Building Asset Management System | 250 | 0 | 0 | 0 |
| Shared Services Centre | | | | |
| Service Monitoring and Reporting | 2,200 | 0 | 0 | 0 |
| Data Centre Infrastructure | 2,370 | 0 | 0 | 0 |
| Whole-of-Government Digital Network Components Replacement | 6,868 | 0 | 0 | 0 |
| TOTAL ICT INITIATIVES | 31,158 | 3,664 | 0 | 0 |

**Table 5.5.5
Recurrent Expenditure Associated with Capital Initiatives**

| Recurrent Expenditure Associated with Capital Initiatives | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Chief Minister's Directorate | | | | |
| Glassworks and Other Arts Facilities – Fire Systems Improvements | 10 | 0 | 0 | 0 |
| Street Theatre Extension | 0 | 0 | 0 | 30 |
| On-line Grants Capacity (artsACT) | 0 | 20 | 20 | 20 |
| AIMS Replacement | 0 | 257 | 264 | 271 |
| Territory and Municipal Services Directorate | | | | |
| Centenary Trail | 0 | 0 | 388 | 395 |
| Namadgi P-10 School – Pedestrian Bridge | 0 | 80 | 80 | 80 |
| Transport for Canberra – Walking and Cycling Infrastructure | 0 | 0 | 25 | 25 |
| Transport for Canberra – City Path Lighting | 0 | 0 | 1 | 2 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards | 0 | 0 | 10 | 20 |
| Transport for Canberra – Traffic Camera Network Upgrade | 0 | 0 | 5 | 10 |
| Construction of Workshop Spaces – Hume Resource Recovery Estate | 0 | 0 | 18 | 35 |
| ACTION – Fuel Facilities at Depots | 0 | 25 | 69 | 112 |
| Molonglo Riverside Park Planning (Design) | 210 | 0 | 0 | 0 |
| Eastern Valley Way Inlet – Stage 2 Inlet and Public Realm | 0 | 0 | 30 | 90 |
| Invasive Environmental Weed Control – Lake Burley Griffin | 0 | 7 | 15 | 15 |
| Transport for Canberra – Woden Bus Depot Upgrade | 351 | 375 | 389 | 399 |
| Restoration of Waterways and Surrounds | 200 | 0 | 0 | 0 |
| Transport for Canberra – Bridge Strengthening on Commercial Routes | 0 | 0 | 22 | 22 |
| Transport for Canberra – Bridge Safety Fences | 0 | 0 | 6 | 12 |
| Transport for Canberra – West Belconnen Intersection Upgrades | 0 | 0 | 15 | 30 |
| Fyshwick Stormwater Augmentation – Stage 2 | 0 | 0 | 26 | 52 |
| Deakin Stormwater Augmentation – Stage 1 | 0 | 0 | 15 | 30 |
| Shade Structures – Existing Playgrounds | 0 | 4 | 4 | 4 |
| Park Signs | 0 | 0 | 1 | 2 |
| Accessible Public Toilets | 0 | 150 | 150 | 150 |
| West Belconnen Resource Management Centre Rehabilitation of Landfill Cells | 0 | 50 | 100 | 150 |
| Transport for Canberra – Public Transport Infrastructure | 0 | 5 | 10 | 15 |
| Street Level Recycling | 80 | 0 | 0 | 0 |
| North Weston Pond and Bridge (Additional Funding) | 0 | 0 | 0 | 200 |
| Radio System Replacement | -180 | -360 | -360 | -360 |
| Whole-of-Government Directory Upgrades | 55 | 57 | 59 | 61 |
| Shared Services Centre | | | | |
| Service Monitoring and Reporting | 800 | 1,000 | 800 | 0 |
| Data Centre Infrastructure | 1,100 | 0 | 0 | 0 |
| Whole-of-Government Digital Network Components Replacement | 0 | 371 | 371 | 371 |
| Treasury Directorate | | | | |
| Oracle E-Business Suite Upgrade | 340 | 160 | 0 | 0 |
| Whole-of-Government Banking | 113 | 226 | 0 | 0 |

| Recurrent Expenditure Associated with Capital Initiatives | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Economic Development Directorate | | | | |
| National Arboretum Canberra (Commonwealth Contribution) | 0 | 0 | 0 | 70 |
| Narrabundah Long Stay Park – Symonston | 2,700 | 0 | 0 | 0 |
| John Gorton Drive Extension to Molonglo 2 and Group Centre | 0 | 0 | 0 | 350 |
| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1 | 0 | 0 | 0 | 110 |
| Horse Park Drive Extension to Moncrieff Group Centre | 0 | 0 | 0 | 245 |
| North Weston – Road Intersection Reconstruction (Additional Funding) | 0 | 0 | 0 | 190 |
| Restoration of Sportsgrounds – Isabella Plains and Charnwood | 100 | 203 | 203 | 203 |
| Stromlo Forest Park Planning and Infrastructure | 0 | 0 | 0 | 64 |
| Temporary Seating for Manuka Oval and other Venues | 0 | 0 | 25 | 50 |
| Wright Outer Asset Protection Zone – Stromlo Forest Park | 0 | 10 | 10 | 10 |
| Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields | 0 | 0 | 10 | 20 |
| Justice and Community Safety Directorate | | | | |
| Forensic Medical Centre Equipment | 0 | 15 | 15 | 16 |
| Courts Security Upgrade | 0 | 100 | 103 | 105 |
| ESA Station Upgrade and Relocation – Phase 1 Due Diligence (Design) | 775 | 0 | 0 | 0 |
| Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS) | 0 | 25 | 35 | 40 |
| Increase Capacity in ACT Ambulance Service Front Line Vehicles | 0 | 100 | 103 | 105 |
| Flood Mitigation Program (ACTSES) | 0 | 10 | 11 | 12 |
| Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials (ACT Fire Brigade) | 0 | 10 | 10 | 11 |
| AMC Security and System Upgrades | 0 | 148 | 151 | 155 |
| Legal Practice Management System Software | 25 | 25 | 26 | 26 |
| ESA Centracom Replacement | 50 | 150 | 150 | 150 |
| Sustainable Development Directorate | | | | |
| Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections | 0 | 10 | 10 | 10 |
| Whole-of-Government Geospatial Amalgamation | 300 | 0 | 0 | 0 |
| Education and Training Directorate | | | | |
| Fire Systems Upgrade Program | 0 | 450 | 450 | 450 |
| Installation of Artificial Grass Surfaces – Stage 1 | 0 | 30 | 30 | 30 |
| Franklin Early Childhood School | 0 | 113 | 287 | 860 |
| Bonner Primary School | 0 | 170 | 430 | 1,290 |
| Digital Learning | 608 | 620 | 590 | 227 |
| Replacement of ACT Vocational Education Management System | 0 | 575 | 335 | 335 |
| Malkara School – Hydrotherapy Pool Refurbishment | 0 | 50 | 50 | 50 |

| Recurrent Expenditure Associated with Capital Initiatives | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Community Services Directorate | | | | |
| Flynn Regional Community Hub | 0 | 15 | 75 | 120 |
| Upgrade of Early Childhood Facilities | 645 | 818 | 0 | 0 |
| Holt Preschool Refurbishment | 0 | 15 | 25 | 25 |
| Holder Early Childhood Centre | 0 | 0 | 275 | 275 |
| Bimberi Security Upgrade | 0 | 47 | 47 | 47 |
| Canberra Institute of Technology | | | | |
| Data Population of Building Asset Management System | 110 | 112 | 114 | 116 |
| Net Recurrent Expenditure Associated with Capital Initiatives | 8,392 | 6,248 | 6,103 | 8,010 |

CHIEF MINISTER'S DIRECTORATE

Table 5.5.6

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Glassworks and Other Arts Facilities – Fire Systems Improvements | 1,200 | 200 | 0 | 0 |
| Street Theatre Extension | 1,280 | 1,900 | 0 | 0 |
| Strathnairn Facility Improvements | 400 | 100 | 0 | 0 |
| Tuggeranong Arts Centre Improvements (Design) | 200 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 3,080 | 2,200 | 0 | 0 |
| Information and Communication Technology | | | | |
| On-line Grants Capacity (artsACT) | 100 | 0 | 0 | 0 |
| AIMS Replacement Project | 3,000 | 0 | 0 | 0 |
| Total ICT Initiatives | 3,100 | 0 | 0 | 0 |
| Total Capital Initiatives | 6,180 | 2,200 | 0 | 0 |

| Glassworks and Other Arts Facilities – Fire Systems Improvements | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,200 | 200 | 0 | 0 |
| Expenses | 10 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 30 | 35 | 35 |

Implementation of this initiative will ensure all artsACT arts facilities, including the Canberra Glassworks, are assessed and works are undertaken to comply with the most recent fire system compliance requirements.

| Street Theatre Extension | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,280 | 1,900 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 30 |
| Expenses (Depreciation) | 0 | 0 | 80 | 80 |

The extension to the Street Theatre will provide suitable accommodation for Theatre administrative functions currently housed in a temporary demountable building located adjacent to the main facility building. The initiative enables accommodation for administrative and creative staff from other local performing arts organisations. This project will also provide acoustic treatment to the Street 2 Studio and the replacement of seats in the auditorium. It supports the pursuit of excellence in arts activity as well as community participation in the arts by providing highly functional office accommodation and additional rehearsal space.

| Strathnairn Facility Improvements | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 400 | 100 | 0 | 0 |
| Expenses (Depreciation) | 0 | 14 | 20 | 20 |

Improvements to Strathnairn will create additional studio spaces, a caretaker's cottage to ensure the security and viability of the facility and landscaping to improve amenity and visitor access. This initiative supports Canberra's practicing visual artists and further development of a facility that is an increasing focus for arts activity in the Belconnen area.

| Tuggeranong Arts Centre Improvements (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 200 | 0 | 0 | 0 |

This initiative provides for further planning of capital improvements to the Tuggeranong Arts Centre to better allow it to provide opportunities for participation in the arts and nurture cultural development in the Tuggeranong region.

| On-line Grants Capacity (artsACT) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 100 | 0 | 0 | 0 |
| Expenses | 0 | 20 | 20 | 20 |
| Expenses (Depreciation) | 0 | 20 | 20 | 20 |

This initiative provides for investigation and research into on-line grant management systems, in order to adapt a pilot system suitable for use by the ACT Arts Fund. The Government has made a commitment to implementing an on-line grants management system.

| AIMS Replacement Project | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 3,000 | 0 | 0 | 0 |
| Expenses | 0 | 257 | 264 | 271 |
| Expenses (Depreciation) | 0 | 600 | 600 | 600 |

A new Accident Information Management System (AIMS) will be developed to capture, store and report on the performance of the ACT private sector workers' compensation scheme. This system will be used by Justice and Community Safety Directorate (WorkSafe ACT) and the Chief Minister's Directorate to execute their respective roles in the oversight and management of Work Safety and Workers' Compensation. The data held in this system provides for day-to-day regulation, identification of scheme trends, compliance risks, insurer performance and other emerging issues.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 5.5.7

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Transport for Canberra – Majura Parkway | 0 | 50,000 | 60,000 | 34,000 |
| Transport for Canberra – Walking and Cycling Infrastructure | 1,500 | 0 | 0 | 0 |
| Transport for Canberra – City Path Lighting | 100 | 100 | 100 | 100 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Bus Priority at Gundaroo Drive/Barton Highway (Feasibility) | 150 | 0 | 0 | 0 |
| Transport for Canberra – Barton Bus Station (Design) | 150 | 0 | 0 | 0 |
| Transport for Canberra – Freeway Bus Stops on Adelaide Avenue Transit Lane (Feasibility) | 200 | 0 | 0 | 0 |
| Transport for Canberra – City Area Bus Layover Facility (Design) | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Northbourne Avenue Transitway (Design) | 2,500 | 0 | 0 | 0 |
| Transport for Canberra – Woden Bus Depot Upgrade | 1,243 | 576 | 1,306 | 541 |
| Transport for Canberra – Bridge Strengthening on Commercial Routes | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Bridge Safety Fences | 600 | 0 | 0 | 0 |
| Transport for Canberra – West Belconnen Intersection Upgrades | 1,500 | 0 | 0 | 0 |
| Transport for Canberra – Public Transport Infrastructure | 500 | 500 | 500 | 500 |
| Transport for Canberra – Dickson Major Bus Station (Design) | 300 | 0 | 0 | 0 |
| Namadgi P-10 School – Pedestrian Bridge | 6,000 | 0 | 0 | 0 |
| Fyshwick Stormwater Augmentation – Stage 2 | 2,600 | 0 | 0 | 0 |
| Deakin Stormwater Augmentation – Stage 1 | 1,500 | 0 | 0 | 0 |
| Centenary Trail | 1,700 | 1,400 | 200 | 0 |
| Molonglo Riverside Park Planning (Design) | 1,900 | 0 | 0 | 0 |
| North Weston Pond and Bridge (Additional Funding) | 15,000 | 5,000 | 0 | 0 |
| Eastern Valley Way – Stage 2 Inlet and Public Realm | 3,400 | 1,120 | 0 | 0 |
| Invasive Environmental Weed Control – Lake Burley Griffin | 150 | 150 | 0 | 0 |
| Restoration of Waterways and Surrounds | 1,500 | 0 | 0 | 0 |
| Shade Structures – Existing Playgrounds | 400 | 0 | 0 | 0 |
| Park Signs | 100 | 0 | 0 | 0 |
| Accessible Public Toilets | 1,200 | 0 | 0 | 0 |
| Street Level Recycling | 165 | 0 | 0 | 0 |
| ACTION – Fuel Facilities at Depots | 2,540 | 1,843 | 0 | 0 |
| Construction of Workshop Spaces – Hume Resource Recovery Estate | 1,770 | 0 | 0 | 0 |
| ACT New Landfill and Other Studies | 2,750 | 0 | 0 | 0 |
| West Belconnen Resource Management Centre Rehabilitation of Landfill Cells | 550 | 600 | 600 | 800 |
| Mugga Lane – Rehabilitation of Old Landfill Cells | 700 | 800 | 800 | 800 |
| Rehabilitation of Building Waste Recycling | 1,000 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 56,668 | 62,089 | 63,506 | 36,741 |

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Plant and Equipment Initiatives | | | | |
| Transport for Canberra – Traffic Camera Network Upgrade | 500 | 0 | 0 | 0 |
| Total Plant and Equipment Initiatives | 500 | 0 | 0 | 0 |
| Information and Communication Technology | | | | |
| ACTION Radio System Replacement | 4,508 | 0 | 0 | 0 |
| Whole-of-Government Directory Upgrades | 100 | 0 | 0 | 0 |
| Total ICT Initiatives | 4,608 | 0 | 0 | 0 |
| Total Capital Initiatives | 61,776 | 62,089 | 63,506 | 36,741 |

| Transport for Canberra – Majura Parkway | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 0 | 50,000 | 60,000 | 34,000 |

The Government has been working with the Commonwealth to progress this initiative, in particular seeking matching investment, recognising that the Majura Parkway is a nationally significant project that aligns with a number of Infrastructure Australia's strategic priorities.

This initiative will deliver improved freight and commuter traffic flows and safety along Majura Parkway by ultimately linking the Monaro Highway to the Federal Highway. The funding included in this initiative reflects the ACT's contribution only. Progression of this initiative is dependent on the outcome of the Commonwealth decision making process.

| Transport for Canberra – Walking and Cycling Infrastructure | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 25 | 25 | 25 |
| Expenses | 0 | 0 | 25 | 25 |

The implementation of this program of works will improve the cycling and walking infrastructure through the construction of on and off road cycle and community paths and related signage.

| Transport for Canberra – City Path Lighting | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 100 | 100 | 100 | 100 |
| Expenses (Depreciation) | 0 | 10 | 20 | 30 |
| Expenses | 0 | 0 | 1 | 2 |

This initiative provides for an increase in lighting along community shared paths into the city, to improve safety and encourage increased use by cyclists and pedestrians. The project also aims to increase the number of city residents accessing shopping, recreation and entertainment facilities at night. The 2011-12 component will be directed to enhance lighting in City Walk.

| Transport for Canberra – Bus Stop Upgrades to Disability Standards | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 20 | 20 | 20 |
| Expenses | 0 | 0 | 10 | 20 |

This project will improve bus stops and shelters to ensure they are compliant with DDA Standards. This will encourage patronage by people with a disability by ensuring that public transport infrastructure is accessible to all.

| Transport for Canberra – Bus Priority at Gundaroo Drive/Barton Highway (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Expenses | 150 | 0 | 0 | 0 |

This feasibility study will assess the engineering and economic merits of establishing bus priority and queue jump options at the intersection approaches of Gundaroo Drive and the Barton Highway. The study will identify options and develop preliminary sketch plans which will link with the detailed design of any subsequent intersection upgrade.

| Transport for Canberra – Barton Bus Station (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 150 | 0 | 0 | 0 |

This initiative provides for the design of the Barton Bus Station which is to be located north of the block between Kings Avenue and Brisbane Avenue along National Circuit. This will meet the objective of reliable, efficient and sustainable transport and integrated land use and transport planning. This project is an integral part of the Government commitment to developing efficient transit connections.

| Transport for Canberra – Freeway Bus Stops on Adelaide Avenue Transit Lane (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Expenses | 200 | 0 | 0 | 0 |

This study will assess the engineering and economic feasibility of establishing bus stops including passenger facilities and operational requirements on Adelaide Avenue. The study will identify and develop concept plans for bus infrastructure requirements deemed necessary for stops and physical road design requirements.

| Transport for Canberra – City Area Bus Layover Facility (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 0 | 0 | 0 |

This initiative provides for the examination of design options for a City Area Bus Layover Facility located on Block 8 Section 25 Turner, which will improve the efficiency and capacity of the City Centre Major Station (City Bus Interchange).

| Transport for Canberra – Northbourne Avenue Transitway (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,500 | 0 | 0 | 0 |

This implementation of this initiative will deliver the preliminary design of a transitway along Northbourne Avenue. The preliminary design of the transitway will inform the engineering design in terms of the overall avenue function and include transitway elements such as high quality stops and stations, general corridor access improvements and information systems such as real time information.

| Transport for Canberra – Woden Bus Depot Upgrade | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,243 | 576 | 1,306 | 541 |
| Expenses (Depreciation) | 0 | 54 | 96 | 218 |
| Expenses | 351 | 375 | 389 | 399 |

This project will enable the recommissioning of the Woden Bus Depot as a functioning satellite depot to facilitate growth in the bus service required to deliver Transport for Canberra.

| Transport for Canberra – Bridge Strengthening on Commercial Routes | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 22 | 22 | 22 |
| Expenses | 0 | 0 | 22 | 22 |

This initiative provides for the assessment of bridges on the proposed expanded ACT Higher Mass Limits (HML) network and, where necessary, upgrade capacity to carry vehicles up to unrestricted B-doubles and to strengthen bridges to appropriate load rating standards. This will improve road safety and the efficiency of freight movements.

| Transport for Canberra – Bridge Safety Fences | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 600 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 20 | 20 | 20 |
| Expenses | 0 | 0 | 6 | 12 |

Progressive installation of safety screens on selected bridges will be undertaken across Canberra based on an assessment of the public safety risk.

| Transport for Canberra – West Belconnen Intersection Upgrades | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 30 | 30 | 30 |
| Expenses | 0 | 0 | 15 | 30 |

This initiative provides for the necessary detailed design and construction of two intersection upgrades in West Belconnen being Southern Cross Drive intersections with Starke Street and Florey Drive. The redevelopment of these intersections will improve traffic flows which have increased as a result of new developments in Macgregor West.

| Transport for Canberra – Public Transport Infrastructure | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 500 | 500 | 500 | 500 |
| Expenses (Depreciation) | 0 | 10 | 20 | 30 |
| Expenses | 0 | 5 | 10 | 15 |

This initiative allows for the assessment of the adequacy of public transport infrastructure and implement measures aimed at improving identified locations to safely accommodate larger public transport vehicles.

| Transport for Canberra – Dickson Major Bus Station (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 300 | 0 | 0 | 0 |

This initiative provides for the design of the Dickson Major Bus Station to be located on Challis Street between Antill and Cape Streets in Dickson. This will meet the objective of reliable, efficient and sustainable transport and integrated land use and transport planning. This project is an integral part of the Government commitment of developing efficient transit connections.

| Namadgi P-10 School – Pedestrian Bridge | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 6,000 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 80 | 80 | 80 |
| Expenses | 0 | 80 | 80 | 80 |

A pedestrian bridge will be constructed over Drakeford Drive to provide safe access to and from the new Namadgi P-10 School.

| Fyshwick Stormwater Augmentation – Stage 2 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,600 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 50 | 50 | 50 |
| Expenses | 0 | 0 | 26 | 52 |

This project will upgrade stormwater infrastructure in Fyshwick to increase the capacity of the stormwater system, particularly during major storm events, which will reduce the potential for damage to residential and commercial premises.

| Deakin Stormwater Augmentation – Stage 1 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 30 | 30 | 30 |
| Expenses | 0 | 0 | 15 | 30 |

This project will upgrade stormwater infrastructure in Deakin to cope with increased water flows resulting from major storm events, which will reduce the potential for damage to roads as well as residential and commercial premises.

| Centenary Trail | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,700 | 1,400 | 200 | 0 |
| Expenses (Depreciation) | 0 | 0 | 110 | 110 |
| Expenses | 0 | 0 | 388 | 395 |

The implementation of this initiative will provide a high profile walking and cycling trail and associated reserve facilities for interstate visitors and locals to enhance opportunities for nature based activities in the Centenary Year and beyond.

| Molonglo Riverside Park Planning (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,900 | 0 | 0 | 0 |
| Expenses | 210 | 0 | 0 | 0 |

This initiative provides for the preparation of a statutory plan of management for the Molonglo Riverside Park (the corridor between Scrivener Dam and the confluence with the Murrumbidgee River), the forward design, preliminary conservation and fire management works towards the construction of recreational facilities and nature reserve infrastructure.

| North Weston Pond and Bridge (Additional Funding) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 15,000 | 5,000 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 400 | 400 |
| Expenses (Maintenance) | 0 | 0 | 0 | 200 |

Additional funding is provided for the completion of the site remediation and construction of a pond in Weston Creek prior to land sales in North Weston and Molonglo. The pond will address water quality improvement issues associated with runoff from new development in Molonglo and the existing suburbs of Weston Creek, and will provide an important source of non-potable water for irrigation.

| Eastern Valley Way – Stage 2 Inlet and Public Realm | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 3,400 | 1,120 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 50 | 50 |
| Expenses | 0 | 0 | 30 | 90 |

Stage 2 of the Eastern Valley Way project will complete revitalisation of the Inlet, adjacent to the Belconnen skate park. Works include improved pedestrian access and circulation and construction of new furniture, shade, lighting and landscaping, replacement of the pedestrian bridge, replacement of the public toilet facility, wetland planting and the construction of a weir and flume within the inlet to improve stormwater treatment and water quality within the inlet and Lake Ginninderra.

| Invasive Environmental Weed Control – Lake Burley Griffin | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 150 | 150 | 0 | 0 |
| Expenses | 0 | 7 | 15 | 15 |

This project will see the implementation of a coordinated program to control invasive weeds including Weeds of National Significance along the Molonglo River, Lake Burley Griffin water ski area. This project will complement work done in the upper part of the Molonglo River and Lake Burley Griffin.

| Restoration of Waterways and Surrounds | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,500 | 0 | 0 | 0 |
| Expenses | 200 | 0 | 0 | 0 |

Many waterways in the ACT are congested with willows and other serious weeds, many of which are Weeds of National Significance. Willows in particular are an aggressive species which invades riverine environments replacing desirable native species. This initiative provides for removal of willows and other environmental woody weed species throughout priority areas in the ACT, including clean-up of dead woody material mobilised by recent flood events, and from other high priority areas.

| Shade Structures – Existing Playgrounds | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 400 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 20 | 20 | 20 |
| Expenses | 0 | 4 | 4 | 4 |

Shade structures will be installed at existing playgrounds across Canberra. This will enhance amenity of the playgrounds, increase visitations to these locations, and provide protection against sun related health issues for the community.

| Park Signs | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 100 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 3 | 3 |
| Expenses | 0 | 0 | 1 | 2 |

Identification and interpretative signage will be installed in Canberra's parks and open space, providing directional, historical and educational information to the community.

| Accessible Public Toilets | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,200 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 30 | 30 | 30 |
| Expenses | 0 | 150 | 150 | 150 |

This program of works will upgrade public toilet facilities across the Territory, increasing the number of accessible facilities for older and infirm residents as well as carers with children. Toilet facilities at the Campbell Shops and Mulligan's Flat Sanctuary will initially be provided under this program.

| Street Level Recycling | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 165 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 20 | 20 | 20 |
| Expenses | 80 | 0 | 0 | 0 |

This initiative provides for the delivery of street-level recycling to the City Centre with the installation of 33 recycling bins and bin shrouds in high visibility locations in the City Centre.

| ACTION – Fuel Facilities at Depots | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,540 | 1,843 | 0 | 0 |
| Expenses (Depreciation) | 0 | 127 | 219 | 219 |
| Expenses | 0 | 25 | 69 | 112 |

Fuelling facilities will be upgraded at Belconnen and Tuggeranong bus depots to Australian Standards. The works associated with this initiative will also address issues associated with the measurement of fuel to better manage fuel costs and to record kilometres travelled daily, in order to improve maintenance programs and meet warranty requirements.

| Construction of Workshop Spaces – Hume Resource Recovery Estate | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,770 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 89 | 89 | 89 |
| Expenses | 0 | 0 | 18 | 35 |

The works under this initiative involve the construction of an industrial workshop in the Hume Resource Recovery Estate. The workshop would be partitioned as required to house multiple operations. The areas will be offered for sub-lease to operations either targeting problematic waste streams or creating new opportunities or synergies with existing operations.

| ACT New Landfill and Other Studies | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,750 | 0 | 0 | 0 |

These studies will identify options to create a new landfill facility necessary to continue servicing the waste management needs of the Territory beyond the expected capacity of existing sites.

| West Belconnen Resource Management Centre Rehabilitation of Landfill Cells | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 550 | 600 | 600 | 800 |
| Expenses | 0 | 50 | 100 | 150 |

This project will provide final closure and rehabilitation of closed landfill cells at West Belconnen, to meet current environmental protection standards and requirements.

| Mugga Lane – Rehabilitation of Old Landfill Cells | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 700 | 800 | 800 | 800 |

This project will provide final closure and rehabilitation of closed landfill cells at Mugga Lane, in line with current environmental protection standards and requirements.

| Rehabilitation of Building Waste Recycling | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 0 | 0 | 0 |

This initiative provides for the clean up of an uncovered and unprocessed pile of waste and recyclable material left by a former tenant at West Belconnen Resource Management Centre, to reduce fire hazard and increase space for future processing of waste at the site.

| Transport for Canberra – Traffic Camera Network Upgrade | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 50 | 50 | 50 |
| Expenses | 0 | 0 | 5 | 10 |

This initiative when implemented will deliver phased implementation of Traffic Cameras along roads to encourage drivers to adhere to speed limits. This will improve road safety consistent with the *ACT Road Safety Strategy and Action Plan* directed towards a *Vision Zero*.

| ACTION Radio System Replacement | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 4,508 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 451 | 451 | 451 |
| Expenses (Savings) | -180 | -360 | -360 | -360 |

This initiative provides for the replacement of the ageing radio communication system, vehicle tracking and duress system on ACTION buses. A new radio system will use digital technology and facilitate growth in the bus network, which the current system is unable to support.

| Whole-of-Government Directory Upgrades | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 100 | 0 | 0 | 0 |
| Expenses | 55 | 57 | 59 | 61 |

This initiative will allow continuation of regular upgrades of the whole-of-government directory. This will maintain an up-to-date database system for storing contact and organisational details for all ACT Government staff, directorates, services and functions delivered – this includes names, position titles, position numbers, phone and fax numbers, email addresses, street and postal addresses, department/division/branch/team details, groups, roles, lists and descriptions of team functions and services and meeting rooms.

ECONOMIC DEVELOPMENT DIRECTORATE

Table 5.5.8

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Fitters' Workshop Kingston Foreshore | 2,500 | 1,400 | 0 | 0 |
| Canberra CBD Upgrade Stage 2 – Merry-go-round and Veterans' Park | 1,800 | 2,500 | 0 | 0 |
| Gold Creek Homestead Stabilisation | 450 | 0 | 0 | 0 |
| Ngunnawal Aged Care Land Release – Gold Creek | 2,400 | 0 | 0 | 0 |
| Government Office Building | 500 | 1,000 | 21,539 | 101,825 |
| National Arboretum Canberra (Commonwealth Contribution) | 4,300 | 4,300 | 5,000 | 5,000 |
| Kingston Foreshore Parking (Design) | 200 | 0 | 0 | 0 |
| Narrabundah Long Stay Park – Symonston | 5,000 | 0 | 0 | 0 |
| Australia Forum | 1,000 | 0 | 0 | 0 |
| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 2) (Design) | 500 | 500 | | |
| Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive (Design) | 400 | 200 | 0 | 0 |
| The Valley Avenue Extension to Gundaroo Drive | 200 | 200 | 0 | 0 |
| Gungahlin Town Centre Roads | 500 | 500 | 0 | 0 |
| Woden Valley Stormwater Retardation Basins | 200 | 200 | 0 | 0 |
| Uriarra Road Upgrade (Design) | 150 | 0 | 0 | 0 |
| John Gorton Drive Extension to Molonglo 2 and Group Centre | 10,000 | 24,000 | 0 | 0 |
| Molonglo Leisure Centre (Feasibility) | 200 | 0 | 0 | 0 |
| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 1) | 3,000 | 7,000 | 0 | 0 |
| Horse Park Drive Extension to Moncrieff Group Centre | 15,000 | 9,000 | 0 | 0 |
| North Weston Road Intersection Reconstruction (Additional Funding) | 1,000 | 3,000 | 0 | 0 |
| Kenny Contamination Remediation | 400 | 0 | 0 | 0 |
| Restoration of Sportsgrounds – Isabella Plains and Charnwood | 1,111 | 0 | 0 | 0 |
| Manuka Oval Redevelopment (Design) | 750 | 0 | 0 | 0 |
| Stromlo Forest Park Planning and Infrastructure | 800 | 2,000 | 0 | 0 |
| Wright Outer Asset Protection Zone – Stromlo Forest Park | 250 | 0 | 0 | 0 |
| Stromlo Forest Park Soil Conservation Works | 200 | 0 | 0 | 0 |
| Motorsports Fund – Capital Improvements to Fairbairn (Design) | 500 | 0 | 0 | 0 |
| Gungahlin Pool | 1,000 | 6,325 | 15,180 | 3,795 |
| Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields | 2,000 | 0 | 0 | 0 |
| Multi-use Indoor Community Facility | 2,100 | 0 | 0 | 0 |
| Canberra Stadium Upgrade | 1,000 | 1,200 | 0 | 0 |
| Upgrade to Commonwealth Park (Floriade) | 983 | 0 | 0 | 0 |
| Gungahlin Office Accommodation (Feasibility) | 150 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 60,544 | 63,325 | 41,719 | 110,620 |

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Economic Development Directorate cont. | | | | |
| Plant and Equipment Initiatives | | | | |
| Temporary Seating for Manuka Oval and other Venues | 2,500 | 0 | 0 | 0 |
| Canberra Business Event Centre Equipment | 150 | 0 | 0 | 0 |
| Total Plant and Equipment Initiatives | 2,650 | 0 | 0 | 0 |
| Total Capital Initiatives | 63,194 | 63,325 | 41,719 | 110,620 |

| Fitters' Workshop Kingston Foreshore | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,500 | 1,400 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 160 | 160 |

This project will adapt the 98 year old Fitters' Workshop to a community print and lithographic studio. Together with the Canberra Glass Works, it contributes to developing the Kingston Arts and Cultural Precinct.

| Canberra CBD Upgrade Stage 2 – Merry-go-round and Veterans' Park | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,800 | 2,500 | 0 | 0 |

This initiative supports the implementation of the Canberra City Action Plan 2010-2016. Specific projects are the completion of Bunda Street from East Row to Northbourne Avenue, including improvements to Veterans' Park and improvements to Petrie Plaza and City Walk including the Civic Carousel.

| Gold Creek Homestead Stabilisation | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 450 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 20 | 20 | 20 |

Basic building services and stabilisation will be undertaken at Gold Creek Homestead, which has been identified as a future community facility. These works will support future community access to the historic building.

| Ngunnawal Aged Care Land Release – Gold Creek | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,400 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 90 | 90 |

The implementation of this initiative will result in part of the Gold Creek homestead site being released for the development of an aged care facility. The release requires the construction of a new intersection with Gungahlin Drive and the provision of a water main. This project is for the construction the necessary infrastructure to allow the site to be developed in accordance with its Community Facilities land use zoning.

| Government Office Building | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|-----------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 500 | 1,000 | 21,539 | 101,825 |
| Asset Sales (Offset) | 0 | 0 | -46,900 | -67,100 |

A new Government Office Building will be constructed on Section 19 in the City. The building will allow for consolidation of the administrative functions of government into a central location. The building will deliver environmental excellence that cannot be achieved within the existing property portfolio. An additional \$183.8 million will be provided in 2015-16 and \$123.5 million in 2016-17 for the Government Office Building Project.

| National Arboretum Canberra (Commonwealth Contribution) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 4,300 | 4,300 | 5,000 | 5,000 |
| Expenses | 0 | 0 | 0 | 70 |
| Expenses (Depreciation) | 0 | 86 | 172 | 272 |

The Commonwealth Government will contribute to the development of the National Arboretum in Canberra (NAC) to mark the upcoming centenary of Canberra in 2013. The funds will be used for the ongoing development and operations of the NAC.

| Kingston Foreshore Parking (Design) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 200 | 0 | 0 | 0 |

This initiative assists proposed development within the Kingston Foreshores Cultural Precinct, which requires short and long term parking strategies, including consideration of parking structures. This initiative provides for the exploration of parking options and the production of designs for the agreed parking solution.

| Narrabundah Long Stay Park – Symonston | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 5,000 | 0 | 0 | 0 |
| Expenses | 2,700 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 83 | 167 | 167 |

This initiative provides for the improvement of health and safety at the Narrabundah Long Stay Park, through the redevelopment and construction of up to 25 new mobile homes, and the provision of financial assistance measures for eligible Park residents.

| Australia Forum | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 0 | 0 | 0 |

This initiative will support work on the development plan and infrastructure requirements for the West Basin precinct incorporating the proposed Australia Forum.

| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 2) (Design) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 500 | 500 | 0 | 0 |

This initiative will help facilitate the Molonglo Stage 2 land release through the design of hydraulic infrastructure, including a water quality control pond, other stormwater drainage infrastructure, trunk water supply mains, trunk sewer mains and a sewer pumping station.

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Horse Park Drive Extension from Burrumarra Avenue to Mirrabei Drive (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
| Capital | 400 | 200 | 0 | 0 |

The implementation of this initiative will assist with traffic and transport access into North Gungahlin, improve traffic efficiencies and complete the arterial road network in the area.

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| The Valley Avenue Extension to Gundaroo Drive (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
| Capital | 200 | 200 | 0 | 0 |

Detailed design of the western extension of The Valley Avenue in Gungahlin Town Centre, realignment of the Avenue from its current intersection with Gungahlin Drive to a new intersection with Gundaroo Drive, and the addition of two signalised intersection.

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Gungahlin Town Centre Roads (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
| Capital | 500 | 500 | 0 | 0 |

This initiative facilitates land release and improves traffic efficiencies in the Gungahlin Town Centre. It will include detailed design of the road and street network in the eastern Town Centre, and extension of six roads and other access roads to meet the needs of commercial land release.

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Woden Valley Stormwater Retardation Basins (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
| Capital | 200 | 200 | 0 | 0 |

This project will deliver three stormwater retardation basins and, where possible, water quality improvement measures (water quality control ponds) in the Woden Valley, adjacent to Yarralumla and Long Gully Creeks. Two of these three basins are proposed for co-location with existing playing fields in Mawson and Garran with the third to be constructed in urban open space.

| | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Uriarra Road Upgrade (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
| Capital | 150 | 0 | 0 | 0 |

These upgrade works will provide initial road access to new land releases in Molonglo 2. The project will identify up to 4 intersections off Uriarra Road, currently a rural road requiring alignment work, as well as modifications to allow straightening in sections, adequate site distances and safe locations for these intersections.

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| John Gorton Drive Extension to Molonglo 2 and Group Centre | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
| Capital | 10,000 | 24,000 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 350 |
| Expenses (Depreciation) | 0 | 0 | 1,750 | 1,750 |

This initiative provides for the extension of John Gorton Drive to provide arterial road access to the next development area in Molonglo and the proposed group centre.

| Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure (Stage 1) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 3,000 | 7,000 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 110 |
| Expenses (Depreciation) | 0 | 0 | 210 | 210 |

This project will provide the first stage of essential trunk infrastructure to facilitate continued development in Molonglo.

| Horse Park Drive Extension to Moncrieff Group Centre | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 15,000 | 9,000 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 245 |
| Expenses (Depreciation) | 0 | 0 | 1,225 | 1,225 |

Horse Park Drive will be extended from Amaroo to provide access to the new suburb of Moncrieff.

| North Weston Road Intersection Reconstruction (Additional Funding) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 3,000 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 190 |
| Expenses (Depreciation) | 0 | 0 | 200 | 200 |

Additional funding will be provided for the North Weston Roads Intersections project to relocate an optic fibre cable in the area.

| Kenny Contamination Remediation | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 400 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 8 | 8 | 8 |

A number of contaminated sites will be remediated in the proposed suburb of Kenny, which must be completed before the development of the suburb can proceed.

| Molonglo Leisure Centre (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 200 | 0 | 0 | 0 |

This feasibility study will investigate the most appropriate type of leisure facility to meet the needs of the Molonglo community, and the best location, including site size and relationship with other community facilities in the area.

| Restoration of Sportsgrounds – Isabella Plains and Charnwood | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,111 | 0 | 0 | 0 |
| Expenses | 100 | 203 | 203 | 203 |
| Expenses (Depreciation) | 0 | 55 | 55 | 55 |

This project will restore the sportsgrounds in Isabella Plains and Charnwood, which deteriorated during the drought.

| Manuka Oval Redevelopment (Design) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 750 | 0 | 0 | 0 |

Design of upgrades at Manuka Oval for spectator, media and corporate facilities, as part of the agreement with the AFL and the Greater Western Sydney clubs to host regular elite matches in Canberra over a 10 year period. The upgrade of Manuka Oval will also support the hosting of a significant match(s) to be played during the Canberra Centenary in 2013.

| Stromlo Forest Park Planning and Infrastructure | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 800 | 2,000 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 64 |
| Expenses (Depreciation) | 0 | 0 | 0 | 160 |

Detailed designs will be developed relating to infrastructure works at Stromlo Forest Park, as documented in the Stromlo Forest Park Master Plan. This infrastructure is needed to support commercial investment in the Stromlo Forest Park by establishing the necessary infrastructure to service future commercial investment outside the main hub (such as low cost accommodation).

| Wright Outer Asset Protection Zone – Stromlo Forest Park | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 250 | 0 | 0 | 0 |
| Expenses | 0 | 10 | 10 | 10 |

A 350 metre Outer Asset Protection Zone (OAPZ) will be established on the eastern and northern borders within Stromlo Forest Park to allow for expanded land release in the suburbs of Wright, Coombs, and the Molonglo town centre.

| Stromlo Forest Park Soil Conservation Works | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 200 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 4 | 4 | 4 |

Implementation of this initiative will correct drainage and soil conservation structures at Stromlo Forest Park including culverts and stone drainage structures.

| Motorsports Fund – Capital Improvements to Fairbairn Park (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 500 | 0 | 0 | 0 |

This initiative provides for planning, design and documentation for the implementation of improvements for the Fairbairn motor sports facility.

| Gungahlin Pool | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 6,325 | 15,180 | 3,795 |

A contemporary leisure centre will be developed for the Gungahlin community, incorporating aquatic leisure facilities and dry activity areas, with appropriate support amenities.

| Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,000 | 0 | 0 | 0 |
| Expenses | 0 | 0 | 10 | 20 |
| Expenses (Depreciation) | 0 | 50 | 50 | 50 |

This project will redevelop Kippax District Playing Fields, in particular Kippax Enclosed Oval.

| Multi-use Indoor Community Facility | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,100 | 0 | 0 | 0 |

A multi-use Indoor Community Sport Facility will be constructed at Greenway. The facility will include a separate area allocated for the Tuggeranong branch of the Men's Shed.

| Canberra Stadium Upgrade | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 1,200 | 0 | 0 |

Improvements will be made to the Canberra Stadium to meet current standards and requirements of major sporting codes as well as growing spectator expectations for service and amenity for the next 10 years. The project includes upgraded ticketing and communication systems, improved media facilities and other facility improvements.

| Upgrade to Commonwealth Park (Floriade) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 983 | 0 | 0 | 0 |

Upgrade work will be undertaken at Commonwealth Park to better facilitate the staging of Floriade. The upgrade will include: additional pathways/footpaths; improved electrical services distribution; improved stormwater services; and safety and aesthetic improvements.

| Canberra Business Event Centre Equipment | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 150 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 41 | 21 | 21 |

Necessary business and function related equipment will be replaced to enable the Canberra Business Event Centre to provide a quality of service appropriate for a competitive local market.

| Gungahlin Office Accommodation (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 150 | 0 | 0 | 0 |

This feasibility study will investigate options associated with procuring government office accommodation in Gungahlin. Opportunities to locate a Canberra Connect shopfront within any future office in Gungahlin will also be investigated.

| Temporary Seating for Manuka Oval and other Venues | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 2,500 | 0 | 0 | 0 |
| Expenses | 0 | 0 | 25 | 50 |
| Expenses (Depreciation) | 0 | 165 | 165 | 165 |

A total of 4,500 new relocatable aluminium tiered seats will be purchased to be used at Manuka Oval, and other venues, in Canberra where organisers regularly hire large quantities of temporary seats.

TREASURY DIRECTORATE

Table 5.5.9

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Information and Communication Technology | | | | |
| Oracle E-Business Suite Upgrade | 3,050 | 1,450 | 0 | 0 |
| Whole-of-Government Banking | 277 | 564 | 0 | 0 |
| Total ICT Initiatives | 3,327 | 2,014 | 0 | 0 |
| Total Capital Initiatives | 3,327 | 2,014 | 0 | 0 |

| Oracle E-Business Suite Upgrade | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 3,050 | 1,450 | 0 | 0 |
| Expenses (Depreciation) | 0 | 1,000 | 1,500 | 1,500 |
| Expenses | 340 | 160 | 0 | 0 |

The whole-of-government financial management and project management information system – ‘Oracle E-Business Suite’ (Oracle EBS) will be upgraded to the latest stable version. The upgrade is required to maintain the integrity, security and stability of this critical infrastructure in line with the Oracle recommended support regime to maintain the highest level of support and to minimise any hardware and software risks.

| Whole-of-Government Banking | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 277 | 564 | 0 | 0 |
| Expenses (Depreciation) | 0 | 210 | 280 | 280 |
| Expenses | 113 | 226 | 0 | 0 |

This initiative will cover the costs associated with any potential changes necessary to upgrade the Territory’s banking systems.

SHARED SERVICES CENTRE

Table 5.5.10

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Information and Communication Technology | | | | |
| Service Monitoring and Reporting | 2,200 | 0 | 0 | 0 |
| Data Centre Infrastructure | 2,370 | 0 | 0 | 0 |
| Total ICT Initiatives | 4,570 | 0 | 0 | 0 |
| Agency Funded Initiatives | | | | |
| Whole-of-Government Digital Network | 6,868 | 0 | 0 | 0 |
| Components Replacement | | | | |
| Total Agency Funded Initiatives | 6,868 | 0 | 0 | 0 |
| Total Capital Initiatives | 11,438 | 0 | 0 | 0 |

| Service Monitoring and Reporting | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,200 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 440 | 440 | 440 |
| Expenses | 800 | 1,000 | 800 | 0 |

This project will establish a comprehensive ICT system, service measurement and reporting capability for ACT Health. It will address current inefficiencies related to the ability to accurately report on the availability of systems and services and to rapidly detect and resolve failures related to ICT infrastructure. The system may be rolled out to other agencies in the future, depending on business needs and availability of resources.

| Data Centre Infrastructure | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,370 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 237 | 237 | 237 |
| Expenses | 1,100 | 0 | 0 | 0 |

The Government has two primary data centres at Callam Offices and Macarthur House and two smaller data centres at the Canberra Hospital and the Bruce CIT campus. These data centres will not meet the growing business needs of the Government. This initiative provides for a Request for Proposals (RFP) to evaluate lease options for a Northside data centre to replace the Macarthur House facility and a separate upgrade of the Canberra Hospital data centre. The Northside facility is intended to be leased, rather than owned.

| Whole-of-Government Digital Network Components Replacement | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 6,868 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 1,374 | 1,374 | 1,374 |
| Expenses | 0 | 371 | 371 | 371 |

A replacement program of a range of ageing hardware components that support the Government computer network will be undertaken. Hardware such as servers, switches and routers are essential for reliable voice and data networks, and contribute to the continuity of service delivery across all Government agencies.

HEALTH DIRECTORATE

Table 5.5.11

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Clinical Services Redevelopment – Phase 3 | 15,700 | 10,000 | 0 | 0 |
| Integrated Cancer Centre – Phase 2 | 3,021 | 8,415 | 3,666 | 0 |
| Enhancing Canberra Hospital Facilities (Design) | 20,000 | 21,000 | 0 | 0 |
| Staging, Decanting and Continuity of Services | 14,600 | 4,830 | 0 | 0 |
| Central Sterilising Services | 1,760 | 15,510 | 0 | 0 |
| North Side Hospital Specification and Documentation | 4,000 | 0 | 0 | 0 |
| Women and Children’s Hospital (Additional Funding) | 3,500 | 0 | 0 | 0 |
| Total Capital Works | 62,581 | 59,755 | 3,666 | 0 |
| Information and Communication Technology | | | | |
| Identity and Access Management | 1,450 | 1,650 | 0 | 0 |
| Total ICT Initiatives | 1,450 | 1,650 | 0 | 0 |
| Total Capital Initiatives | 64,031 | 61,405 | 3,666 | 0 |

| Clinical Services Redevelopment – Phase 3 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 15,700 | 10,000 | 0 | 0 |
| Expenses (Depreciation) | 0 | 785 | 1,285 | 1,285 |

This project will upgrade campus wide infrastructure such as campus ring mains, replacement plant and equipment, relocation of services and allows for emerging issues at the Canberra Hospital to support the Capital Asset Development Program (CADP).

| Integrated Cancer Centre – Phase 2 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 3,021 | 8,415 | 3,666 | 0 |
| Expenses (Depreciation) | 0 | 0 | 147 | 373 |

An additional floor will be constructed at the Integrated Cancer Centre that will provide up to 10 additional treatment spaces, fitout for a cytotoxic pharmacy, pathology space and a general storeroom.

| Enhancing Canberra Hospital Facilities (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 20,000 | 21,000 | 0 | 0 |

The design of enhanced hospital facilities at the Canberra Hospital, including the replacement and redevelopment of infrastructure is needed to support a sustainable health system to ensure the safety, availability and viability of quality health care in the ACT.

| Staging, Decanting and Continuity of Services | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 14,600 | 4,830 | 0 | 0 |
| Expenses (Depreciation) | 0 | 180 | 278 | 278 |

This initiative will support the decanting and relocation of health services as new facilities are completed and other areas are refurbished to meet service growth demands for additional beds, clinics and day spaces. It also provides funding to undertake feasibility and preliminary design work for additional car parking at Calvary Hospital.

| Central Sterilising Services | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|-------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,760 | 15,510 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 247 | 247 |

A new sterilising facility will be constructed at the Canberra Hospital, replacing the existing facility at Mitchell.

| Northside Hospital Specification and Documentation | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 4,000 | 0 | 0 | 0 |

This initiative provides for the development of specifications and documentation for the proposed Northside Hospital.

| Women and Children's Hospital (Additional Funding) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 3,500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 17 | 50 | 50 | 50 |

Enhancements will be made to the new Women and Children's Hospital at the Canberra Hospital including an addition of a burns bath to the Paediatric Unit and increased bed numbers in the Women and Baby Inpatient Unit.

| Identity and Access Management | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,450 | 1,650 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 443 | 443 |

An Identity and Access Management (IAM) service will be established which will contribute to automating and managing access to the Health Directorate's information systems.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 5.5.12

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Future Correctional Facility Requirements (Feasibility) | 620 | 0 | 0 | 0 |
| Courts Security Upgrade | 1,000 | 0 | 0 | 0 |
| ESA Station Upgrade and Relocation – Phase 1 Due Diligence (Design) | 3,961 | 0 | 0 | 0 |
| Remedial Capital Improvements for ACT Policing Facilities | 338 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 5,919 | 0 | 0 | 0 |
| Plant and Equipment Initiatives | | | | |
| Forensic Medical Centre Equipment | 293 | 0 | 0 | 0 |
| Increase Capacity in ACT Ambulance Service Front Line Vehicles | 1,250 | 0 | 0 | 0 |
| Flood Mitigation Program (ACTSES) | 100 | 0 | 0 | 0 |
| Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials (ACT Fire Brigade) | 1,191 | 0 | 0 | 0 |
| AMC Security and System Upgrades | 1,438 | 0 | 0 | 0 |
| Ambulance Cardiac Monitor/Defibrillators (Feasibility) | 311 | 0 | 0 | 0 |
| Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS) | 425 | 194 | 73 | 0 |
| Plant and Equipment Initiatives | 5,008 | 194 | 73 | 0 |
| Information and Communication Technology | | | | |
| Legal Practice Management System Software Upgrade | 210 | 0 | 0 | 0 |
| Improved Courts and Tribunal Case Management System and e-Court Capability (Feasibility) | 560 | 0 | 0 | 0 |
| ESA Centracom Replacement | 1,450 | 0 | 0 | 0 |
| Conventional Radio Realignment (ESA) | 90 | 0 | 0 | 0 |
| Total ICT Initiatives | 2,310 | 0 | 0 | 0 |
| Total Capital Initiatives | 13,237 | 194 | 73 | 0 |

| Future Correctional Facility Requirements (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Expenses | 620 | 0 | 0 | 0 |

This feasibility study will consider options and priorities for future correctional facilities at the Alexander Maconochie Centre (AMC), including addressing trends in the number and categories of sentenced and un-sentenced detainees.

| Courts Security Upgrade | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 81 | 81 | 81 |
| Expenses | 0 | 100 | 103 | 105 |

A number of measures will be undertaken to improve physical building security and enhance security systems at the ACT Magistrates Court and Supreme Court.

| ESA Station Upgrade and Relocation – Phase 1 Due Diligence (Design) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 3,961 | 0 | 0 | 0 |
| Expenses | 775 | 0 | 0 | 0 |

The implementation of this initiative will lay the foundation for ensuring that the ACT's emergency services facilities are appropriately located to provide timely ambulance and fire response services to the community to reflect growth that has occurred over recent years. Phase 1 will focus on undertaking due diligence, consultation and forward design work.

| Ambulance Cardiac Monitor/Defibrillators (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 311 | 0 | 0 | 0 |

This scoping study will identify appropriate replacement equipment for the current cardiac monitor/defibrillators for all frontline intensive care ambulances and semi-automatic external defibrillators on selected supporting emergency response vehicles.

| Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 425 | 194 | 73 | 0 |
| Expenses (Depreciation) | 0 | 53 | 77 | 87 |
| Expenses | 0 | 25 | 35 | 40 |

The ACT Ambulance Service will establish a clinical simulation training environment and replace high use critical service delivery equipment including clinical diagnostic and therapeutic equipment used in frontline operations.

| Remedial Capital Improvements for ACT Policing Facilities | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 338 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 19 | 19 | 19 |

A number of remedial improvements will be provided at ACT Policing facilities, including boiler replacement and storm proofing, to ensure these facilities meet operational standards.

| Forensic Medical Centre Equipment | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 293 | 0 | 0 | 0 |
| Expenses (Depreciation) | 12 | 16 | 16 | 16 |
| Expenses | | 15 | 15 | 16 |

New operational equipment will be provided for the new Forensic Medical Centre in Phillip to facilitate forensic medical procedures. The initiative also allows for the replacement of existing equipment at the end of its useful life.

| Increase Capacity in ACT Ambulance Service Front Line Vehicles | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,250 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 208 | 208 | 208 |
| Expenses | 0 | 100 | 103 | 105 |

Five additional intensive care ambulances will be provided with a commensurate increase in frontline ambulance officers as well as allowing adequate redundancy for scheduled and unscheduled maintenance.

| Flood Mitigation Program (ACTSES) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 100 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 10 | 10 | 10 |
| Expenses | 0 | 10 | 11 | 12 |

This initiative will enable the ACT State Emergency Service to acquire flood diversion and high capacity pumping equipment to enhance its response to flood events.

| Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials (ACT Fire Brigade) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,191 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 119 | 119 | 119 |
| Expenses | 0 | 10 | 10 | 11 |

The plant and equipment to be purchased under this initiative will replace end of useful life ACT Fire Brigade breathing apparatus, hazardous materials service equipment and associated safety equipment.

| AMC Security and System Upgrades | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,438 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 144 | 144 | 144 |
| Expenses | 0 | 148 | 151 | 155 |

This initiative will provide a number of additional security measures and system upgrades at the Alexander Maconochie Centre.

| Legal Practice Management System Software Upgrade | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 210 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 28 | 28 | 28 |
| Expenses | 25 | 25 | 26 | 26 |

This project will allow for the upgrade of the ACT Government Solicitor's legal practice management system. The upgrade will facilitate compatibility with the current whole-of-government operating environment and implement an interface with the Oracle financial management system.

| Improved Courts and Tribunal Case Management System and e-Court Capability (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Expenses | 560 | 0 | 0 | 0 |

This feasibility study will enable the ACT Law Courts and Tribunal to provide options on the best way to modernise processes and systems to be incorporated into a contemporary case management system to deliver business and operational benefits.

| ESA Centracom Replacement | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,450 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 145 | 145 | 145 |
| Expenses | 50 | 150 | 150 | 150 |

Replacement of the ESA Communications Centre's current communication consoles, which provide communications between emergency service dispatchers and emergency service vehicles and individuals in the field, which cease to be supported by the supplier after 2012.

| Conventional Radio Realignment (ESA) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 90 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 5 | 5 | 5 |

Realignment of the conventional radio communications network to meet current business needs.

SUSTAINABLE DEVELOPMENT DIRECTORATE

Table 5.5.13

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Inner North Stormwater Reticulation Network | 7,000 | 500 | 0 | 0 |
| ACT Government Resource Management Fund | 2,000 | 0 | 0 | 0 |
| Heritage Signage and Interpretation | 150 | 0 | 0 | 0 |
| Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections | 230 | 0 | 0 | 0 |
| Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge (Feasibility) | 300 | 0 | 0 | 0 |
| Molonglo Valley – Sewer Vent Odour Study (Feasibility) | 250 | 0 | 0 | 0 |
| East Lake – Gas Main Relocation near Monaro Highway (Feasibility) | 100 | 0 | 0 | 0 |
| Infill Development Infrastructure Studies (Feasibility) | 1,000 | 500 | 0 | 0 |
| Urban Development Sequence for Affordable Housing (Feasibility) | 750 | 650 | 0 | 0 |
| Kenny Planning and Design Framework and Kenny and Throsby Environmental Assessments (Feasibility) | 900 | 0 | 0 | 0 |
| Employment Land Planning and Implementation (Feasibility) | 350 | 0 | 0 | 0 |
| Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances (Feasibility) | 450 | 300 | 0 | 0 |
| Total Capital Works Initiatives | 13,480 | 1,950 | 0 | 0 |
| Information and Communication Technology | | | | |
| Whole-of-Government Geospatial Amalgamation | 300 | 0 | 0 | 0 |
| Total ICT Initiatives | 300 | 0 | 0 | 0 |
| Total Capital Initiatives | 13,780 | 1,950 | 0 | 0 |

| Inner North Stormwater Reticulation Network | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 7,000 | 500 | 0 | 0 |

This project allows for a trial of the usage of captured stormwater from the Flemington Road Ponds and the Dickson and Lyneham Ponds to replace the use of potable water. Stormwater will be stored and distributed via a reticulation line to priority sports grounds and schools in the area to substitute the use of high quality drinking water with fit-for-purpose water.

| ACT Government Resource Management Fund | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,000 | 0 | 0 | 0 |

This initiative will contribute to a reduction in the Government's greenhouse gas emissions by providing a loan facility to agencies to undertake projects designed to reduce their consumption of electricity, gas and water. This will assist in the Government's commitment to become carbon neutral by 2020.

| Heritage Signage and Interpretation | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 150 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 15 | 15 | 15 |

This initiative builds upon the successful *Canberra Tracks* program which was established in 2003 and has resulted in the installation of interpretive signs at various heritage sites across the ACT. In the lead up to the Canberra centenary, additional signage will be installed and the generic map panel will be updated to identify additional sites and tracks.

| Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 230 | 0 | 0 | 0 |
| Expenses | 0 | 10 | 10 | 10 |

Partial reconstruction of the original c.1845 Gudgenby Homestead will be undertaken utilising original building fabric including wall slabs, window and door frames and the mantelpiece. The partial reconstruction of the Homestead at the Namadgi Visitors' Centre will ensure the continuing appreciation, awareness and celebration of historic sites across the ACT in the lead up to the Canberra centenary. Funding is also provided to acquire historical artefacts to serve as educational resources and provide insight into rural life in the ACT region from the mid 19th to 20th centuries.

| Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 300 | 0 | 0 | 0 |

This project will facilitate improved traffic flows in the new Molonglo suburb by investigating the North-South Arterial Road (John Gorton Drive) bridge options at the preferred Molonglo River crossing location and the combined pedestrian, cyclist and sewer bridge.

| Molonglo Valley – Sewer Vent Odour Study (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 250 | 0 | 0 | 0 |

This initiative will assist with land development in the Molonglo Valley by investigating sewer odour issues associated with existing ventilation stacks. The study will focus on the local microclimate, existing sewer odour generation and options to reduce the odour.

| East Lake – Gas Main Relocation near Monaro Highway (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 100 | 0 | 0 | 0 |

This initiative will support the East Lake precinct urban development by investigating the potential relocation or protection of a primary gas main, which services much of Canberra, at or near its current location adjacent to the Monaro Highway.

| Infill Development Infrastructure Studies (Feasibility) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 1,000 | 500 | 0 | 0 |

The studies will investigate infrastructure capacities and the upgrade requirements of engineering and service infrastructure for various group centres, rural villages, transport corridors and town centre sites. This will inform infill development and redevelopment options to support urban intensification.

| Urban Development Sequence for Affordable Housing (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Expenses | 750 | 650 | 0 | 0 |

This initiative will support the Affordable Housing Action Plan through planning and infrastructure investigations in new Greenfield areas which will provide for long term planning options regarding land supply.

| Kenny Planning and Design Framework and Kenny and Throsby Environmental Assessments (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Expenses | 900 | 0 | 0 | 0 |

This project will support the establishment of the new suburbs of Kenny and Throsby by undertaking a range of preliminary activities including preparing a planning and design framework and undertaking heritage subsurface investigations for Kenny.

| Employment Land Planning and Implementation (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Expenses | 350 | 0 | 0 | 0 |

This initiative will assist future planning outcomes by assessing land capabilities and identifying areas suitable for future employment needs. The study will focus on the eastern edge of the ACT, extending from the Majura Valley in the north, to Hume in the south, including parts of Pialligo, Symonston and the Jerrabomberra Valley.

| Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Expenses | 450 | 300 | 0 | 0 |

This initiative supports Stage 2 of the Molonglo Valley accelerated land release project, initiating Environmental Impact Statements (EIS) and planning for environmental clearances as required under the *Planning and Development Act 2007*.

| Whole-of-Government Geospatial Amalgamation | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 300 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 60 | 60 | 60 |
| Expenses (Maintenance) | 300 | 0 | 0 | 0 |

The Territory's planning capabilities will be enhanced through the implementation of 3D modelling and predictive software. This software will enable the creation of a whole-of-government system where geospatial and aspatial information could be accessed to aid the modelling of the city's future development and growth.

EDUCATION AND TRAINING DIRECTORATE

Table 5.5.14

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Bonner Primary School | 7,670 | 33,600 | 19,000 | 0 |
| Bonner Primary School Land Remediation | 2,330 | 0 | 0 | 0 |
| Franklin Early Childhood School | 8,000 | 19,700 | 15,000 | 0 |
| Gungahlin College, Namadgi P-10 School and Harrison Secondary School (Additional Funding) | 9,200 | 0 | 0 | 0 |
| COAG Universal Access to Preschools – Stage 1 Expansion Works | 4,400 | 1,800 | 0 | 0 |
| West Macgregor Development – Macgregor Primary School Expansion | 1,000 | 4,650 | 0 | 0 |
| North Watson Development – Majura Primary School Expansion | 1,000 | 3,400 | 0 | 0 |
| School Toilet Upgrade Program – Stage 1 | 1,000 | 1,000 | 0 | 0 |
| Malkara School – Hydrotherapy Pool Refurbishment | 1,830 | 0 | 0 | 0 |
| Canberra College Cares (CC Cares) Program (Design) | 750 | 650 | 0 | 0 |
| Hazardous Materials Removal Program – Stage 2 | 1,700 | 1,700 | 0 | 0 |
| School Roof Replacement Program – Stage 1 | 1,000 | 1,800 | 0 | 0 |
| Fire Systems Upgrade Program | 1,060 | 1,500 | 0 | 0 |
| Installation of Artificial Grass Surfaces – Stage 1 | 300 | 2,000 | 0 | 0 |
| Total Capital Works Initiatives | 41,240 | 71,800 | 34,000 | 0 |
| Information and Communication Technology | | | | |
| Digital Learning | 2,600 | 0 | 0 | 0 |
| Replacement of ACT Vocational Education Management System (AVMS 2) | 1,775 | 0 | 0 | 0 |
| Total ICT Initiatives | 4,375 | 0 | 0 | 0 |
| Total Capital Initiatives | 45,615 | 71,800 | 34,000 | 0 |

| Bonner Primary School | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 7,670 | 33,600 | 19,000 | 0 |
| Expenses (Depreciation) | 0 | 0 | 603 | 1,205 |
| Expenses | 0 | 170 | 430 | 1,290 |

Bonner Primary School will provide essential public preschool and primary school facilities for the north Gungahlin region and specifically for the residential growth in the suburbs of Bonner and Forde. The learning spaces and facilities for the new primary school will be designed to support the latest educational practices for preschool to year 6 students and will provide high quality indoor and outdoor learning environments. The school will accommodate an enrolment of 560 students and will open for the commencement of the 2013 school year.

| Bonner Primary School – Land Remediation | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 2,330 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 47 | 47 | 47 |

This project will remove uncontrolled fill and replace with imported consolidated fill under all buildings, hard landscaping and car parking areas. This is necessary to provide the required foundations for the load bearing facilities.

| Franklin Early Childhood School | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 8,000 | 19,700 | 15,000 | 0 |
| Expenses (Depreciation) | 0 | 0 | 427 | 854 |
| Expenses | 0 | 113 | 287 | 860 |

Franklin Early Childhood School will provide facilities for children from birth to eight years of age. The learning spaces and facilities will be designed to support the nationally agreed child care standards and the latest educational practices in a purpose designed early childhood facility. The school will accommodate a 120 place child care centre and be able to accommodate 300 preschool to year 2 students. It will open for the commencement of the 2013 school year.

| Gungahlin College, Namadgi P-10 School and Harrison Secondary School (Additional Funding) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 9,200 | 0 | 0 | 0 |
| Expenses (Depreciation) | | 184 | 184 | 184 |

Additional resources are being provided to enable completion of the three new schools: Gungahlin College, Namadgi P-10 School and Harrison Secondary School. The additional funding finalises the project construction and fit-out costs on the Gungahlin College gymnasium and other facilities, the gymnasium and high school facilities at the Namadgi P-10 School and high school facilities at the Harrison Secondary School.

| COAG Universal Access to Preschools – Stage 1 Expansion Works | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 4,400 | 1,800 | 0 | 0 |
| Expenses (Depreciation) | 0 | 88 | 124 | 124 |

A range of capital upgrades will be undertaken at existing ACT Government preschools to ensure compliance with the National Quality Framework – Physical Environment Standards. The project will see the enlargement of nine preschools as well as alterations to the main playroom spaces, support spaces and minor changes to the preschool playground facilities.

| West Macgregor Development – Macgregor Primary School Expansion | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 4,650 | 0 | 0 |
| Expenses (Depreciation) | 0 | 10 | 113 | 113 |

Macgregor Primary School will be extended and existing spaces refurbished to increase capacity from a 3-stream to a 4-stream school. This will allow the school to accommodate approximately 590 students in total (from kindergarten to Year 6). With the release of new land in West Macgregor, demand for education places at Macgregor Primary School has increased and this funding will ensure the school infrastructure is able to cater for the increased enrolments.

| North Watson Development – Majura Primary School Expansion | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 3,400 | 0 | 0 |
| Expenses (Depreciation) | 0 | 10 | 88 | 88 |

Majura Primary School will be extended and existing spaces refurbished to increase capacity from a 3-stream to a 4-stream school. This will allow the school to accommodate approximately 590 students in total (from kindergarten to Year 6). With the release of new land in North Watson, demand for education places at Majura Primary School has increased significantly and this funding will ensure the school infrastructure is able to cater for the increased enrolments.

| School Toilet Upgrade Program – Stage 1 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,000 | 1,000 | 0 | 0 |
| Expenses (Depreciation) | 0 | 20 | 40 | 40 |

Aged and damaged toilets at 17 nominated public schools will be refurbished and upgraded. The program will bring the identified toilets in the stage 1 works up to current health standards, achieve water conservation targets and meet the needs of staff and students.

| Malkara School – Hydrotherapy Pool Refurbishment | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,830 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 37 | 37 | 37 |
| Expenses | 0 | 50 | 50 | 50 |

This project will upgrade and refurbish the aged hydrotherapy pool at Malkara School. The new pool facility will include the construction of an access ramp, upgrade of filtration, ventilation, lighting and mechanical services. Once the refurbishment work is completed, the hydrotherapy pool will provide a modern, safe and therapeutic facility for disabled students, staff, families of students and community agencies working with adults with disabilities.

| Canberra College Cares (CC Cares) Program (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 750 | 650 | 0 | 0 |

Designs will be developed for a new purpose built facilities for the Canberra College Cares (CC Cares) program at the Canberra College Woden campus. The new facility will provide learning spaces and facilities to support the latest educational and care practices for students and their children. The CC Cares program provides essential educational and support facilities for young pregnant and parenting students and their children throughout the Canberra region.

| Hazardous Materials Removal Program – Stage 2 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,700 | 1,700 | 0 | 0 |
| Expenses (Depreciation) | 0 | 34 | 68 | 68 |

This is a continued program to remove and dispose of materials containing asbestos and other hazardous substances from schools and the installation of new materials. This program will remove in-situ (contained) asbestos and other hazardous materials at approximately 24 schools.

| School Roof Replacement Program – Stage 1 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 1,800 | 0 | 0 |
| Expenses (Depreciation) | 0 | 40 | 112 | 112 |

This roof replacement program (Stage 1) will be undertaken at four ACT public schools where the roofing infrastructure is failing. The projects will provide replacement of existing roofing, guttering and downpipes, and insulation. This will prevent rain damage to internal spaces, reduce energy costs for the schools, improve the comfort level for students and staff and reduce the carbon footprint of the schools.

| Fire Systems Upgrade Program | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|-------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,060 | 1,500 | 0 | 0 |
| Expenses (Depreciation) | 0 | 106 | 256 | 256 |
| Expenses | 0 | 450 | 450 | 450 |

This initiative is to bring fire emergency management systems at all ACT public schools (including linked preschool sites) to current standards by upgrading fire protection systems in accordance with Australian Standards. This will also allow schools to have a consistent approach for implementing lockdown procedures with the use of tone(s) generated through the fire protection system. The proposed work will assist in the Directorate fulfilling its duty of care obligations under the ACT Work Safety Act 2008.

| Installation of Artificial Grass Surfaces – Stage 1 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 300 | 2,000 | 0 | 0 |
| Expenses (Depreciation) | 0 | 30 | 230 | 230 |
| Expenses | 0 | 30 | 30 | 30 |

This project provides for the installation of artificial grass play areas at four public schools. The work includes the supply and installation of artificial grass with associated earthworks and fencing.

| Digital Learning | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|-------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 2,600 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 650 | 650 | 650 |
| Expenses | 608 | 620 | 590 | 227 |

Increased access will be provided for students and teachers to contemporary digital tools and resources. This will include new computers, interactive whiteboards, wireless access and upgraded network infrastructure in ACT public schools.

| Replacement of ACT Vocational Education Management System (AVMS 2) | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,775 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 355 | 355 | 355 |
| Expenses | | 575 | 335 | 335 |

This initiative provides an integrated management system to ensure the ongoing training of the ACT workforce through Australian apprenticeships and other skills programs.

COMMUNITY SERVICES DIRECTORATE

Table 5.5.15

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------------|---------------|----------|-----------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital Works | | | | |
| Flynn Regional Community Hub | 1,000 | 3,000 | 5 | 25 |
| Upgrade of Early Childhood Facilities | 4,500 | 4,500 | 0 | 0 |
| Holt Preschool Refurbishment | 500 | 0 | 0 | 0 |
| Holder Early Childhood Centre | 5,000 | 2,500 | 0 | 0 |
| Bimberi Security Upgrade | 1,555 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 12,555 | 10,000 | 5 | 25 |
| Total Capital Initiatives | 12,555 | 10,000 | 5 | 25 |

| Flynn Regional Community Hub | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|-------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 1,000 | 3,000 | 5 | 25 |
| Expenses (Depreciation) | 0 | 0 | 50 | 100 |
| Expenses | 0 | 15 | 75 | 120 |

This project provides for the refurbishment of the remainder of the former Flynn Primary School to create a Regional Community Hub. This funding builds on the \$4 million provided in 2010-11 to create a childcare centre in part of the school site.

| Upgrade of Early Childhood Facilities | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 4,500 | 4,500 | 0 | 0 |
| Expenses (Depreciation) | 0 | 113 | 226 | 226 |
| Expenses | 645 | 818 | 0 | 0 |

This initiative will enable an increase in the level of maintenance and refurbishment of the childcare facilities managed by the Community Services Directorate.

| Holt Preschool Refurbishment | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|-------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 10 | 10 | 10 |
| Expenses | 0 | 15 | 25 | 25 |

This project will provide for the refurbishment and upgrade of the Holt preschool with a view to establishing an early childhood centre, occasional care centre, playgroup or playschool.

| Holder Early Childhood Centre | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital | 5,000 | 2,500 | 0 | 0 |
| Expenses (Depreciation) | 0 | 0 | 188 | 188 |
| Expenses | 0 | 0 | 275 | 275 |

A new childcare centre will be constructed in Holder that will accommodate up to 125 children, ranging in age from babies to five year olds.

| Bimberi Security Upgrade | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1,555 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 62 | 62 | 62 |
| Expenses | 0 | 47 | 47 | 47 |

The project will improve the functionality of Bimberi and reduces the risks of injury to staff and residents. A range of works will be undertaken to improve the security at Bimberi, including limiting access to the roof and extending the energised panels across the rear rooftops.

HOUSING ACT

Table 5.5.16

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Expansion of Social Housing | 9,446 | 0 | 0 | 0 |
| Expansion of Public Housing Energy Efficiency | 2,000 | 2,000 | 2,000 | 2,000 |
| Total Capital Works Initiatives | 11,446 | 2,000 | 2,000 | 2,000 |

| Expansion of Social Housing | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 9,446 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 71 | 71 | 71 |

Social Housing options will be increased with the construction of up to 32 dwellings to address housing affordability under this initiative. In particular an Intentional Community will be developed to house people with a disability supported by members of the surrounding community. This model provides a greater degree of support for more vulnerable people than that which would be provided if those people with a disability lived in the general community.

| Expansion of Public Housing Energy Efficiency | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 2,000 | 2,000 | 2,000 | 2,000 |
| Expenses (Depreciation) | 0 | 25 | 51 | 79 |

The initiative provides for the expansion of existing programs to improve the energy efficiency of public housing stock and as a consequence improve the financial wellbeing of tenants through lower energy costs.

ACT PUBLIC CEMETERIES AUTHORITY

Table 5.5.17

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| New Southern Cemetery (Design) | 727 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 727 | 0 | 0 | 0 |
| Total Capital Initiatives | 727 | 0 | 0 | 0 |

| New Southern Cemetery (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 727 | 0 | 0 | 0 |

This project provides for the design of landscaping, major infrastructure and associated building works for a new cemetery and crematorium. The project will deliver a master plan and project plan for development of the site. The new cemetery and crematorium will provide continuing availability of interment options for residents of Canberra in the medium to long term.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 5.5.18

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| New CIT Tuggeranong Learning Centre (Design) | 700 | 0 | 0 | 0 |
| Master Plan Fyshwick Trade Skills Centre (Feasibility) | 180 | 0 | 0 | 0 |
| Asbestos Removal and Remediation at Watson Campus | 815 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 1,695 | 0 | 0 | 0 |
| Information and Communication Technology | | | | |
| Data Population of Building Asset Management System | 250 | 0 | 0 | 0 |
| Total ICT Initiatives | 250 | 0 | 0 | 0 |
| Total Capital Initiatives | 1,945 | 0 | 0 | 0 |

| New CIT Tuggeranong Learning Centre (Design) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 700 | 0 | 0 | 0 |

This project provides for the design of a new Tuggeranong Learning Centre which follows on from the Feasibility Study included in the 2010-11 Budget. The new building will provide for an expansion in the range of learning services that CIT provides to the Tuggeranong community by increasing the capability of the existing Tuggeranong Learning Centre.

| Master Plan Fyshwick Trade Skills Centre (Feasibility) | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Expenses | 180 | 0 | 0 | 0 |

This project is to investigate options for future infrastructure development at CIT's Fyshwick Campus to meet forecast demand in education services. The Master Plan will help facilitate the development potential of the Fyshwick Campus in response to redevelopment in the Eastlake Precinct.

| Asbestos Removal and Remediation at Watson Campus | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 815 | 0 | 0 | 0 |
| Expenses (depreciation) | 0 | 82 | 82 | 82 |

Asbestos debris will be removed at the Watson Campus as identified in the commissioned Asbestos Survey Report. Work will involve demolition of the existing ceiling, air-conditioning plant, light fittings, removal of asbestos and making good.

| Data Population of Building Asset Management System | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 250 | 0 | 0 | 0 |
| Expenses | 110 | 112 | 114 | 116 |
| Expenses (depreciation) | 62 | 62 | 63 | 63 |

Qualified consultants will be engaged to carry out scheduling and preliminary condition auditing of all current buildings and building plant.

CULTURAL FACILITIES CORPORATION

Table 5.5.19

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Plant and Equipment Initiatives | | | | |
| Replacement of The Playhouse Chillers | 230 | 0 | 0 | 0 |
| Total Plant and Equipment Initiatives | 230 | 0 | 0 | 0 |
| Total Capital Initiatives | 230 | 0 | 0 | 0 |

| Replacement of The Playhouse Chillers | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 230 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 23 | 23 | 23 |

This project will enable the replacement of the chillers at The Playhouse. It will ensure a high level of comfort for patrons, performers and staff.

EXHIBITION PARK CORPORATION

Table 5.5.20

| | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Toilet and Shower Block Upgrade | 500 | 0 | 0 | 0 |
| Refurbishment to Budawang Pavilion | 765 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 1,265 | 0 | 0 | 0 |
| Plant and Equipment Initiatives | | | | |
| Acquisition of Poultry Cages | 105 | 0 | 0 | 0 |
| Total Plant and Equipment Initiatives | 105 | 0 | 0 | 0 |
| Total Capital Initiatives | 1,370 | 0 | 0 | 0 |

| Toilet and Shower Block Upgrade | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|
| Capital | 500 | 0 | 0 | 0 |
| Expenses (Depreciation) | 6 | 12 | 12 | 12 |

An existing toilet and shower block at Exhibition Park will be upgraded. The construction upgrade will provide toilet and shower amenities that will meet the needs of the growing number of events held at EPIC.

| Refurbishment to Budawang Pavilion | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---|-------------------|-------------------|-------------------|-------------------|
| Capital | 765 | 0 | 0 | 0 |
| Expenses (Depreciation) | 9 | 18 | 18 | 18 |

This project will upgrade the 30 year old Budawang Pavilion. The proposed works include a new floor with power outlets, ceiling improvements, including insulation and noise reduction, new fire doors, a new building entrance and the refurbishment of toilet amenities.

| Acquisition of Poultry Cages | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 105 | 0 | 0 | 0 |
| Expenses (Depreciation) | 2 | 2 | 2 | 2 |

This project provides for the acquisition of approximately 2,000 chicken exhibition cages which will assist the Royal National Capital Agricultural Show Society in its running of the National Poultry Show.

